

Budget Narrative: Palouse-Clearwater Environmental AmeriCorps Program for Palouse-Clearwater Environmental Institute

Section I. Program Operating Costs

A. Personnel Expenses

Position/Title -Qty -Annual Salary -% Time	CNCS Share	Grantee Share	Total Amount
AmeriCorps Placement Coordinator: - 1 person(s) at 33400 each x 75 % usage	3,467	21,583	25,050
AmeriCorps Compliance Officer: - 1 person(s) at 44880 each x 10 % usage	621	3,867	4,488
CATEGORY Totals	4,088	25,450	29,538

B. Personnel Fringe Benefits

Purpose -Calculation -Total Amount	CNCS Share	Grantee Share	Total Amount
Fringe Benefits for Placement Coordinator: FICA, Workers Comp, Unemployment Ins, health & disability ins, retirement: 30% of base salary	1,042	6,473	7,515
Fringe Benefits for Compliance Officer: FICA, Workers Comp, Unemployment Ins, health & disability ins, retirement: 30% of base salary	186	1,160	1,346
CATEGORY Totals	1,228	7,633	8,861

C. Travel

Staff Travel

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
Travel to CNCS-Sponsored Meetings: 2 people, \$1100 airfare + \$80 ground transportation + \$800 lodging + \$460 meals	0	2,440	2,440
Director's Training/State Commission Meetings: \$750 as per Serve Idaho directions	0	750	750
Serve Idaho Conference: 2 staff members will attend Serve Idaho Conference: staff share of van mileage (650 miles @\$0.555/mi *.2) + meals (\$30/day * 2 people * 2.5 days) + 2 nights hotel @\$110/night	0	442	442
Orientations, site visits, and training of members: 2 hotel nights @ \$110 + 790 mi @ \$0.555/mi + 3 days meals @ \$30/day for 2 staff	0	839	839
CATEGORY Totals	0	4,471	4,471

Member Travel

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
Serve Idaho Conference: members' share of van mileage (650 mi @ \$.555 * .8) + meals at \$30/day * 2.5 days * 10 members + \$10 additional per member to attend conference banquet + lodging @ 2 nights * \$110 * 4 rooms	0	2,019	2,019
Service site--mileage: 1050 miles @ \$.555 miles	0	583	583
CATEGORY Totals	0	2,602	2,602

D. Equipment

Item/Purpose -Qty -Unit Cost	CNCS Share	Grantee Share	Total Amount
CATEGORY Totals	0	0	0

E. Supplies

Item -Calculation	CNCS Share	Grantee Share	Total Amount
Software (Mail Chimp Software Service): \$120 = \$30/mo x 12 mos x 1/3 usage	0	120	120
Supplies (name badges, stationery, postage, binders, journals, etc.): \$60 supplies/member X 10 members	0	600	600
AmeriCorps gear: (\$26 hooded sweatshirt + \$25 polo shirt)/member x 10 members	0	510	510
Food (e.g pizza or sandwiches) for team meetings: 9 events x \$15/event	0	135	135
Photocopied readings and worksheets for team meetings: 10 members x 48 pp./member x \$0.10/page	0	48	48
Catered end-of-term celebration: 22 attendees (10 members + 10 sponsors + 2 staff) x \$12 each = \$264	0	264	264
CATEGORY Totals	0	1,677	1,677

F. Contractual and Consultant Services

Purpose -Calculation -Daily Rate	CNCS Share	Grantee Share	Total Amount
IT support: \$30/hour x 6.66 hours (Daily Rate of \$240)- Daily Rate of 240	0	200	200
Trainings for team meetings and members: One 2-hour training/workshop @ \$150 (Daily rate of \$600)- Daily Rate of 600	0	150	150
CATEGORY Totals	0	350	350

G. Training

Staff Training

Purpose -Calculation -Daily Rate	CNCS Share	Grantee Share	Total Amount
CNCS training: Staff Training for enhancement of project management, team building, and financial management skills: \$450 registration* 2 registrations- Daily Rate of 450	0	900	900
Serve Idaho Conference registration: 2 people @ \$140- Daily Rate of 140	0	280	280
CATEGORY Totals	0	1,180	1,180

Member Training

Purpose -Calculation -Daily Rate	CNCS Share	Grantee Share	Total Amount
Serve Idaho Conference registration: 10 members @ \$140- Daily Rate of 140	0	1,400	1,400
CATEGORY Totals	0	1,400	1,400

H. Evaluation

Purpose -Calculation -Daily Rate	CNCS Share	Grantee Share	Total Amount
Evaluation consultants/subcontractors: \$75/hr x 8 hours x 1 day (Daily rate of \$600)- Daily Rate of 600	0	600	600
CATEGORY Totals	0	600	600

I. Other Program Operating Costs

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
Background checks: \$100/person x 10 members	0	1,000	1,000
rent/phone/internet: \$7,805/staff *.85 staff	0	6,634	6,634
CATEGORY Totals	0	7,634	7,634
SECTION Totals	5,316	52,997	58,313
PERCENTAGE	9%	91%	

Section II. Member Costs

A. Living Allowance

Item - # Mbrs w/ Allow -Allowance Rate - # Mbrs w/o Allow	CNCS Share	Grantee Share	Total Amount
Full Time (1700 hrs): 10 Member(s) at a rate of 12530 each Members W/O allowance 0	105,000	20,300	125,300
1-Year Half Time (900 hours): Member(s) at a rate of each Members W/O allowance	0	0	0
2-Year Half Time (1st Year): Member(s) at a rate of each Members W/O allowance	0	0	0
2-Year Half Time (2nd Year): Member(s) at a rate of each Members W/O allowance	0	0	0
Reduced Half Time (675 hrs): Member(s) at a rate of each Members W/O allowance	0	0	0
Quarter Time (450 hrs): Member(s) at a rate of each Members W/O allowance	0	0	0
Minimum Time (300 hrs): Member(s) at a rate of each Members W/O allowance	0	0	0
CATEGORY Totals	105,000	20,300	125,300

B. Member Support Costs

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
FICA for Members: 7.65% of Living Allowance	7,290	2,295	9,585
Worker's Compensation: 2% of living allowance	1,925	581	2,506
Health Care: \$120/member/mo x 10 members x 11 mo	10,870	2,330	13,200
CATEGORY Totals	20,085	5,206	25,291
SECTION Totals	125,085	25,506	150,591
PERCENTAGE	83%	17%	

Section III. Administrative/Indirect Costs

A. Corporation Fixed Percentage

Item -Calculation	CNCS Share	Grantee Share	Total Amount
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Corporation Fixed Amount: CNCS subtotal of sections 1 + 2 (\$130,401) x 0.0526 CNCS allowable factor x .8 = corporation fixed amount. Grantee share = 10% of subtotal, sections 1 and 2.	5,487	20,890	26,377
Commission Fixed Amount: CNCS subtotal of sections 1 + 2 (\$130,401) x 0.0526 CNCS allowable factor x .2 = commission fixed amount.	1,372	0	1,372
CATEGORY Totals	6,859	20,890	27,749

B. Federally Approved Indirect Cost Rate

Calculation -Cost Type -Rate - Rate Claimed -Cost Basis	CNCS Share	Grantee Share	Total Amount
CATEGORY Totals	0	0	0
SECTION Totals	6,859	20,890	27,749
PERCENTAGE	25%	75%	

BUDGET Totals	137,260	99,393	236,653
PERCENTAGE	58%	42%	
Total MSYs	10.00		
Cost/MSY	13,726		

Source of Funds

Section	Match Description	Amount	Type	Source
Source of Funds	6 Sponsor Fees @ \$7850	47,100	Cash	Private
	4 Sponsor Fees @ \$7850	31,400	Cash	State/Local
	Grantee In-Kind (approx. \$5850 rent + \$830 member training + \$830 member supplies + \$848 service-site mileage)	8,358	Cash	State/Local
	Grantee In-Kind (approx. \$8775 rent + \$1250 member training + \$1250 supplies for members + \$1260 service-site mileage)	12,535	Cash	Private
Total Source of Funds		99,393		